

DUTCH GAP CONSERVATION AREA DEVELOPMENT

Functional Area: Human Services
Department: Parks and Recreation

Project Description/Justification:

The 810 acre Dutch Gap Conservation Area showcases a unique conservation area that has been partnered by the Department of Game and Inland Fisheries. The conservation area has been nominated to be a part of the Regional Birding Trail initiative, which will result in increased tourism. This project provides for an off-channel boat launch facility, restrooms, road improvements and additional parking, a 250 foot trail bridge, and other facility improvements. Staff will be pursuing state and federal grants and donations to assist in funding this project.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002, Dutch Gap Conservation Area Master Plan, 1998.

Location/Site Status:

Dutch Gap Boat Launch, Coxendale Road, Bermuda Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$1,900,000.

Operating Cost Detail:

Estimated operating costs beginning in FY2008:

Personnel	
PT Maintenance Worker (Gr 33)	\$ 5,000
PT Recreation Specialist (Gr 37)	<u>15,000</u>
	\$20,000
Operating	
Maintenance/Equipment	<u>61,500</u>
Total	\$81,500

Impact If Not Completed:

Access to the shoreline will remain limited, especially for people with disabilities. The county will not be able to meet the growing demand for environmental education and recreation in the area.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$200,000	\$0	\$0	\$0	\$225,000	\$0	\$0	\$425,000
Debt Funded	0	0	0	0	0	725,000	0	0	725,000
Grant Funding	0	250,000	0	0	0	0	250,000	250,000	750,000
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$450,000	\$0	\$0	\$0	\$950,000	\$250,000	\$250,000	\$1,900,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$20,000	\$58,900	\$60,700	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,500</u>	<u>51,500</u>	<u>76,500</u>	
TOTAL		\$0	\$0	\$0	\$0	\$81,500	\$110,400	\$137,200	